

2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun

The Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun is the oversight body that licenses and regulates the maritime pilots who navigate certain large vessels entering or leaving those bays, Monterey Bay, and on tributaries to Sacramento and Stockton.

The Board's responsibilities include training and licensing maritime pilots, establishing standards for pilot fitness, incident investigation, approval of pilot boat acquisitions and improvements, oversight of the San Francisco Bar Pilot Pension Plan, and providing pilotage fee rate recommendations to the Legislature. The seven members of the Board are appointed by the Governor with the consent of the Senate, and the Secretary of the Transportation Agency is an ex-officio member. The Board was established in California's first Legislative Session, and has been in continuous existence since 1850.

All of the operational and program expenses of the Board are funded by various surcharges set by the Board, and are paid by the shipping companies that utilize services of Board-licensed maritime pilots. The Board Operations Surcharge funds the cost of Board operations, and is set as a percentage of pilotage fees. Three separate surcharges are based upon ship movements and fund a continuing education program for pilots, a pilot trainee training program, and the acquisition of navigation technology for use by pilots. Two separate surcharges are based on the tonnage of the vessel that arrives or leaves the San Francisco Bay and fund pilot boat acquisitions and improvements, and the San Francisco Bar Pilot Pension Plan.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
2030 Board of Pilot Commissioners	3.4	4.0	4.0	\$2,542	\$2,914	\$3,084
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.4	4.0	4.0	\$2,542	\$2,914	\$3,084
FUNDING				2019-20*	2020-21*	2021-22*
0290 Board of Pilot Commissioners Special Fund				\$2,542	\$2,914	\$3,084
TOTALS, EXPENDITURES, ALL FUNDS				\$2,542	\$2,914	\$3,084

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Harbors and Navigation Code, Section 1150 et seq.

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Funding for Increased Training Costs	\$-	\$-	-	\$-	\$200	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$200	-
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-	5	-	-	5	-
• Section 3.90 Employee Compensation Reduction	-	-62	-	-	-	-
• Salary Adjustments	-	12	-	-	12	-
• Benefit Adjustments	-	1	-	-	1	-
• Miscellaneous Baseline Adjustments	-	100	-	-	-	-
• Retirement Rate Adjustments	-	-8	-	-	-8	-
Totals, Other Workload Budget Adjustments	\$-	\$48	-	\$-	\$10	-
Totals, Workload Budget Adjustments	\$-	\$48	-	\$-	\$210	-
Totals, Budget Adjustments	\$-	\$48	-	\$-	\$210	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun - Continued

DETAILED EXPENDITURES BY PROGRAM

		2019-20*	2020-21*	2021-22*
	PROGRAM REQUIREMENTS			
2030	BOARD OF PILOT COMMISSIONERS			
	State Operations:			
0290	Board of Pilot Commissioners Special Fund	\$2,542	\$2,914	\$3,084
	Totals, State Operations	\$2,542	\$2,914	\$3,084
	SUBPROGRAM REQUIREMENTS			
2030010	Support			
	State Operations:			
0290	Board of Pilot Commissioners Special Fund	\$1,364	\$1,589	\$1,659
	Totals, State Operations	\$1,364	\$1,589	\$1,659
	SUBPROGRAM REQUIREMENTS			
2030019	Training			
	State Operations:			
0290	Board of Pilot Commissioners Special Fund	\$1,178	\$1,325	\$1,425
	Totals, State Operations	\$1,178	\$1,325	\$1,425
	TOTALS, EXPENDITURES			
	State Operations	2,542	2,914	3,084
	Totals, Expenditures	\$2,542	\$2,914	\$3,084

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	4.0	4.0	4.0	\$454	\$454	\$454
Other Adjustments	-0.6	-	-	-18	-32	12
Net Totals, Salaries and Wages	3.4	4.0	4.0	\$436	\$422	\$466
Staff Benefits	-	-	-	228	237	255
Totals, Personal Services	3.4	4.0	4.0	\$664	\$659	\$721
OPERATING EXPENSES AND EQUIPMENT				\$1,264	\$1,655	\$1,595
SPECIAL ITEMS OF EXPENSES				614	600	768
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,542	\$2,914	\$3,084

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0290 Board of Pilot Commissioners Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,542	\$2,866	\$3,084
Allocation for Employee Compensation	-	12	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	1	-
Provisional 2 of Item 2670-001-0290	-	100	-
Section 3.60 Pension Contribution Adjustment	-	-8	-
Section 3.90 Employee Compensation Reduction	-	-62	-

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2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun - Continued

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
Totals Available	\$2,542	\$2,914	\$3,084
TOTALS, EXPENDITURES	\$2,542	\$2,914	\$3,084
Total Expenditures, All Funds, (State Operations)	\$2,542	\$2,914	\$3,084

FUND CONDITION STATEMENTS

	2019-20*	2020-21*	2021-22*
0290 Board of Pilot Commissioners Special Fund^s			
BEGINNING BALANCE	\$3,839	\$3,233	\$2,775
Prior Year Adjustments	-48	-	-
Adjusted Beginning Balance	\$3,791	\$3,233	\$2,775
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	68	50	50
4172500 Miscellaneous Revenue	2,016	2,488	2,488
4173500 Settlements and Judgments - Other	-	1	-
Transfers and Other Adjustments			
Loan from Board of Pilot Commissioners Special Fund (0290) to General Fund (0001) per CS 3.92, Budget Act of 2020	-	-63	-
Total Revenues, Transfers, and Other Adjustments	\$2,084	\$2,476	\$2,538
Total Resources	\$5,875	\$5,709	\$5,313
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun (State Operations)	2,542	2,914	3,084
9892 Supplemental Pension Payments (State Operations)	20	20	20
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	80	-	147
Total Expenditures and Expenditure Adjustments	\$2,642	\$2,934	\$3,251
FUND BALANCE	\$3,233	\$2,775	\$2,062
Reserve for economic uncertainties	3,233	2,775	2,062

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	4.0	4.0	4.0	\$454	\$454	\$454
Salary and Other Adjustments	-0.6	-	-	-18	-32	12
Totals, Adjustments	-0.6	-	-	\$-18	\$-32	\$12
TOTALS, SALARIES AND WAGES	3.4	4.0	4.0	\$436	\$422	\$466

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